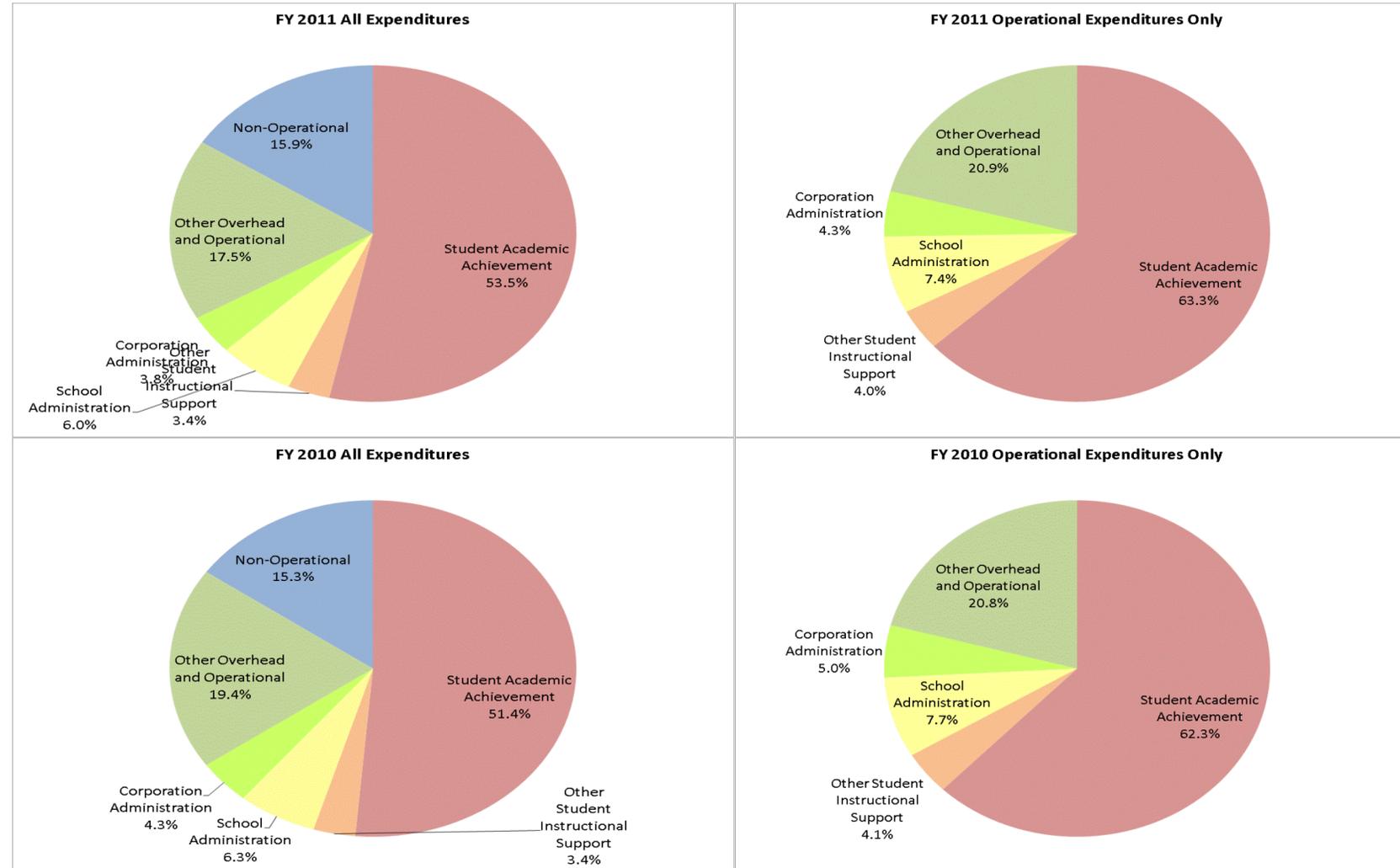


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Lawrenceburg Com School Corp (1620)

Lawrenceburg Com School Corp (1620)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$7,089,086	49.0%	\$8,194,358	47.3%	\$9,241,958	51.4%	\$10,062,901	53.5%
Student Instructional Support	\$1,074,015	7.4%	\$1,331,880	7.7%	\$1,732,042	9.6%	\$1,763,990	9.4%
Overhead and Operational	\$2,993,298	20.7%	\$3,750,935	21.6%	\$4,260,896	23.7%	\$4,006,546	21.3%
Nonoperational	\$3,306,930	22.9%	\$4,054,546	23.4%	\$2,749,053	15.3%	\$2,988,408	15.9%
Grand Total	\$14,463,329		\$17,331,719		\$17,983,949		\$18,821,845	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	56.4%	55.0%	61.0%	62.8%



School Corporation Expenditures by Expenditure Type
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Lawrenceburg Com School Corp (1620)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$177,801	\$554,853	\$551,833		210%	-1%
	11100 Regular Programs; Elementary	\$1,939,238	\$2,080,734	\$2,514,798	\$2,744,449	42%	32%	9%
	11200 Regular Programs; Middle/Junior High	\$928,284	\$1,023,113	\$1,384,212	\$1,400,428	51%	37%	1%
	11300 Regular Programs; High School	\$1,114,966	\$1,307,407	\$1,720,083	\$1,793,782	61%	37%	4%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$20,700	\$32,400			57%
	11480 Vocational Education; Industrial Education A	\$44,017	\$57,127	\$75,457	\$74,351	69%	30%	-1%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School			\$7,500	\$5,000			-33%
	11630 Regular Programs; Alternative Education Programs; High School			\$7,500	\$5,000			-33%
	11910 Other Regular Programs; Competency Testing	\$9,240	\$8,735		\$16	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$68,212	\$78,308	\$44,709	\$48,065	-30%	-39%	8%
	12150 Gifted And Talented; High Ability Student Programs			\$24,644	\$24,868			1%
	12210 Mental Disabilities; Mild Mental Disabilities	\$584,095	\$527,711	\$744,104	\$779,886	34%	48%	5%
	12350 Physical Impairment; Homebound	\$4,154	\$14,765	\$18,848	\$20,072	383%	36%	6%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time			\$38,855	\$20,803			-46%
	12510 Culturally Different; Communication Disorders	\$85,492	\$94,602	\$110,138	\$117,524	37%	24%	7%
	12610 Learning Disability			\$64,403	\$72,332			12%
	12710 Equal Opportunity At Risk	\$34,858		\$9,207		-100%		-100%
	12810 Special Education Preschool	\$13,857	\$36,906	\$57,936	\$59,309	328%	61%	2%
	12900 Other Special Programs	\$4,953	\$1,848	\$170,453	\$143,843	> 500%	> 500%	-16%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,448	\$1,821		\$3,942	172%	116%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$6,044				-100%		
	14300 Summer School Programs; High School	\$62,437	\$60,773	\$31,399	\$23,776	-62%	-61%	-24%
	15100 Enrichment Programs; Non-Credit				\$2,739			
	16100 Remediation Testing	\$27,666	\$22,478	\$932		-100%	-100%	-100%
	16200 Preventive Remediation	\$31,956	\$47,439	\$153,607	\$115,965	263%	144%	-25%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$4,643	\$10,121			-100%	-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$101,063	\$149,941	\$182,263	\$160,348	59%	7%	-12%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$361,255	\$355,126	\$491,240	\$884,115	145%	149%	80%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$59,997	\$68,284	\$119,690	\$116,458	94%	71%	-3%
	22130 Improvement of Instruction; Instructional Staff Training	\$2,863	\$27,113	\$26,163	\$100,010	> 500%	269%	282%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$21,275	\$13,522			-100%	-100%	
	22220 Library/Media Services; School Library	\$195,640	\$251,627	\$216,722	\$197,992	1%	-21%	-9%
	22230 Library/Media Services; Audiovisual	\$1,600				-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	\$110,209	\$5,344	\$45,016	\$28,087	-75%	426%	-38%
	22290 Library/Media Services; Other Educational Media Services	\$11,722				-100%		
	22320 Instruction, Related Technology; Student Learning Centers			\$52,429	\$242,603			363%
	22360 Instruction, Related Technology; Network Support	\$246	\$75,938			-100%	-100%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$42,747	\$42,634			0%
	22900 Other Support Service, Instructional Staff				\$3,309			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$73,788	\$230,255	\$235,622	\$237,031	221%	3%	1%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service			\$37,369				-100%
	25570 Textbooks for Rent or Resale; Materials and Supplies			\$38,359	\$9,932			-74%
	26497 2007 Account Code - Teachers Retirement Fund	\$289,936	\$403,189					
Student Academic Achievement Total		\$6,195,154	\$7,132,029	\$9,241,958	\$10,062,901	62%	41%	9%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services			\$19,097				-100%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services		\$12,301	\$25,980	\$16,493		34%	-37%
	21210 Guidance Services; Service Area Direction	\$49,097	\$67,091	\$94,430	\$94,600	93%	41%	0%
	21220 Guidance Services; Counseling Services	\$150,758	\$196,899	\$350,018	\$409,143	171%	108%	17%
	21290 Guidance Services; Other Guidance Services	\$605	\$859	\$6,784	\$4,950	> 500%	476%	-27%
	21340 Health Services; Nurse Services	\$53,014	\$77,862	\$103,040	\$106,258	100%	36%	3%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services		\$2,514	\$3,224	\$282		-89%	-91%
	24100 Office of The Principal	\$659,293	\$769,988	\$1,129,471	\$1,132,264	72%	47%	0%
	24900 Other Support Services, School Administration	\$1,399				-100%		
Student Instructional Support Total		\$914,165	\$1,127,514	\$1,732,042	\$1,763,990	93%	56%	2%
Overhead and Operational								

School Corporation Expenditures by Expenditure Type
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Lawrenceburg Com School Corp (1620)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	23120 Board of Education; Service Area Assistants	\$20,500	\$26,350	\$27,769	\$31,924	56%	21%	15%
	23150 Board of Education; Legal Services	\$24,157	\$34,025	\$32,794	\$11,504	-52%	-66%	-65%
	23160 Board of Education; Promotion Expenses	\$4,317	\$2,372	\$1,251	\$3,246	-25%	37%	160%
	23190 Board of Education; Other Governing Body Services	\$22,703	\$8,912	\$13,856	\$7,784	-66%	-13%	-44%
	23210 Executive Administration; Office of The Superintendent	\$143,510	\$141,545	\$224,152	\$190,678	33%	35%	-15%
	23290 Executive Administration; Other Executive Administration Services	\$9,646	\$12,402	\$64,997	\$49,200	410%	297%	-24%
	25110 Fiscal Services; Office of The Business Manager			\$126,509	\$125,523			-1%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$54,304	\$68,340			-100%	-100%	
	25150 Fiscal Services; Payroll Services	\$29,494	\$34,348	\$42,522	\$42,465	44%	24%	0%
	25191 Other Fiscal Services; Refund of Revenue	\$958				-100%		
	25199 Other Fiscal Services; Other		\$451				-100%	
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$22,174	\$31,704	\$39,361	\$39,612	79%	25%	1%
	25400 Planning, Research, Development and Evaluation			\$50,030	\$54,000			8%
	25600 Public Information Services	\$8,298				-100%		
	25750 Personnel Services; Health Services		\$957				-100%	
	25840 Administrative Technology Services; Systems Operations			\$145,921	\$161,413			11%
	25940 Settlements	\$33,047				-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$52,880	\$46,290	\$74,792	\$74,553	41%	61%	0%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$988,219	\$1,422,838	\$1,392,494	\$1,489,582	51%	5%	7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$57,712	\$80,193	\$69,355	\$51,970	-10%	-35%	-25%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment			\$105,651	\$123,258			17%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$891	\$1,800					
	26499 2007 Account Code - Other	\$76,313	\$148,014					
	26600 Operation and Maintenance of Plant Services; Security Services	\$9,658				-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$89,500	\$227,732	\$138,814	\$122,627	37%	-46%	-12%
	27010 Student Transportation; Service Area Direction	\$30,543		\$3,073	\$14,088	-54%		359%
	27200 Student Transportation; Monitoring Services	\$16,855	\$15,116	\$24,526	\$25,566	52%	69%	4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$172,521	\$61,621	\$25,424	\$37,854	-78%	-39%	49%
	27400 Student Transportation; Purchase of School Buses		\$59,346	\$394,937			-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$8,914	\$705			-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$488,558	\$611,787	\$599,516	\$663,533	36%	8%	11%
	27900 Student Transportation; Other Student Transportation Services	\$3,565		\$6,867	\$17,032	378%		148%
	27910 Student Transportation; Bus Driver Training				\$6,250			
	31200 Food Services Operations; Food Preparation and Dispensing	\$183,181	\$244,642	\$301,357	\$312,546	71%	28%	4%
	31400 Food Services Operations; Food Purchases			\$326,098	\$336,696			3%
	31900 Other Food Services	\$251,517	\$246,639	\$28,831	\$13,643	-95%	-94%	-53%
Overhead and Operational Total		\$2,803,932	\$3,528,129	\$4,260,896	\$4,006,546	43%	14%	-6%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$12,000	\$7,993			-100%	-100%	
	33200 Community Recreation	\$9,195	\$3,833	\$2,218	\$4,915	-47%	28%	122%
	33400 Athletic Coaches	\$215,692	\$240,058	\$317,503	\$286,241	33%	19%	-10%
	33500 Welfare Activities Services				\$2,353			
	33930 Latch Key Kid Program			\$23,325	\$22,294			-4%
	33990 Other Community Services; Other	\$5,512	\$500			-100%	-100%	
	43000 Facilities Acquisition and Construction; Professional Services			\$8,110	\$21,255			162%
	45100 Building Acquisition, Construction and Improvements	\$482,035	\$139,407	\$331,100	\$677,599	41%	386%	105%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$350,887	\$402,958			-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$23,274	\$59,381	\$85,118		266%	43%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$28,746	\$76,390	\$51,092	\$55,266	92%	-28%	8%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$300,212	\$96,413	\$282,820	\$158,568	-47%	64%	-44%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$2,000				-100%		
	52200 Debt Services; Interest on Debt; Temporary Loans	\$69,534	\$168,701	\$4,103		-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,742,000	\$1,750,000	\$830,000	\$867,169	-50%	-50%	4%
	53150 Debt Services; Lease Rental; Buildings ; Interest		\$1,092,500	\$837,500	\$803,331		-26%	-4%
	54200 Common School Fund; Principal	\$39,715				-100%		
	59100 Other Debt Services Obligations; Registrars Fee		\$2,450				-100%	
	60700 Nonprogramed Charges; Scholarships	\$5,916	\$3,196	\$1,900	\$4,300	-27%	35%	126%
Nonoperational Total		\$3,263,443	\$4,007,673	\$2,749,053	\$2,988,408	-8%	-25%	9%
Prorated By Fund								

School Corporation Expenditures by Expenditure Type
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Lawrenceburg Com School Corp (1620)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26491 2007 Account Code - PERF	\$120,321	\$157,538					
	26492 2007 Account Code - Social Security	\$537,453	\$603,866					
	26494 2007 Account Code - Group Insurance	\$520,573	\$649,320					
	26496 2007 Account Code - Unemployment Compensation	\$4,558	\$13,712					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$103,730	\$111,938					
Prorated By Fund Total		\$1,286,635	\$1,536,374					